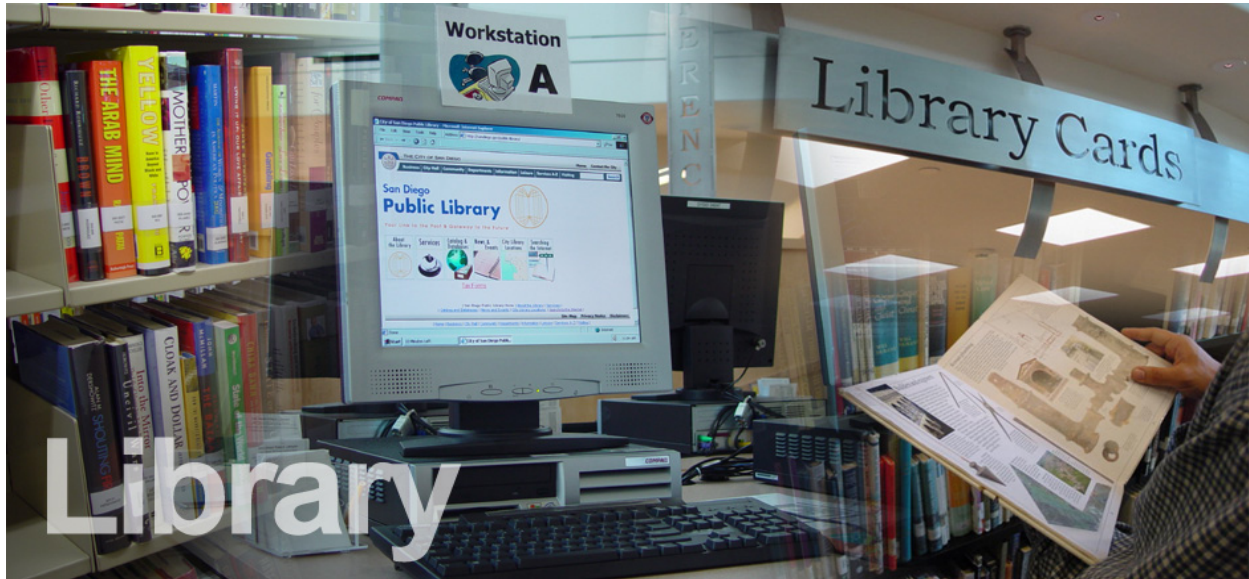


Library





Mission Statement

Respond to the information needs of San Diego's diverse communities;
Ensure equal access to local, national, and global resources;
Anticipate and address the educational, cultural, business, and recreational interests of the public;
Develop and provide welcoming environments.

Department Description

The San Diego Public Library System serves the residents of the City of San Diego, which encompasses an area of 342 square miles. The Library System consists of the Central Library, 36 branch libraries, and the adult literacy program office (READ/San Diego). The Department serves the educational, cultural, business and recreational needs of San Diego's diverse communities through its collection of more than 3.4 million books and audio-visual materials, 4,122 periodical subscriptions, 1.6 million government documents, and approximately 160,000 books in over 100 foreign languages. Electronic access is provided to the library catalog and many index and full-text databases in all library facilities and via the Internet.

Service Efforts and Accomplishments

In Fiscal Year 2006, more than 6 million patrons visited City libraries, borrowed over 7 million items, used an additional 1.7 million items in libraries, and had nearly 1.7 million reference questions answered by Library staff. More than 1.4 million patrons signed up to use the Internet on a Library workstation and over 1.1 million online database searches were conducted. Attendance exceeded 198,000 at 6,548 programs offered throughout the library system, including the Chamber Music Series and Film Series at the Central Library.

The total number of contributors to the Library Department increased by 31 percent in Fiscal Year 2006, and fundraising efforts brought in more than \$2 million in operating revenue.

The expanded Otay-Nestor Branch Library re-opened in April 2006, the new Serra Mesa-Kearny Mesa Branch Library opened in December 2006, and the new North University Community Branch Library is scheduled to open in June 2007. The Point Loma/Hervey Branch Library was rated "Best Library" by readers of "San Diego Magazine" in 2006.

READ/San Diego, the Library Department's adult literacy program, received the American Library Association's Advancement of Literacy Award for its outstanding work.

Library

Budget Dollars at Work

- Operated 37 library facilities
- Managed 3,409,831 books and audio-visual items
- Served 464,679 registered borrowers
- Managed annual circulation of over 7,003,000 items
- Managed the in-house use of over 1,762,000 Items
- Answered 1,694,801 reference questions
- Oversaw 6,017,790 patron visits

Department Summary

Library				
	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED	FY 2007-2008 CHANGE
Positions	406.02	425.96	369.93	(56.03)
Personnel Expense	\$ 28,220,572	\$ 29,560,521	\$ 28,756,380	\$ (804,141)
Non-Personnel Expense	\$ 9,097,433	\$ 9,864,213	\$ 9,589,570	\$ (274,643)
TOTAL	\$ 37,318,005	\$ 39,424,734	\$ 38,345,950	\$ (1,078,784)

Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
GENERAL FUND			
Library			
Administration	22.40	23.00	19.00
Branch Libraries	228.02	241.11	212.66
Building Services	6.00	6.00	6.00
Central Library	81.00	84.00	68.92
Development Program	3.00	3.25	3.25
READ/San Diego	4.00	6.00	5.50
Technical Services	53.00	54.00	46.00
Total	397.42	417.36	361.33
LIBRARY GRANTS FUND			
Library Grant Funds			
State Library Foundation	8.60	8.60	8.60
Total	8.60	8.60	8.60
DEPARTMENT TOTAL	406.02	425.96	369.93

Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
GENERAL FUND			
Library			
Administration	\$ 1,964,654	\$ 1,966,658	\$ 1,855,821
Branch Libraries	\$ 16,873,093	\$ 18,074,479	\$ 17,493,599
Building Services	\$ 4,333,213	\$ 4,541,928	\$ 4,633,373
Central Library	\$ 6,708,603	\$ 6,916,843	\$ 6,873,482
Development Program	\$ 1,362,064	\$ 1,390,374	\$ 1,426,283
Library Department	\$ -	\$ (268,008)	\$ 179,691
READ/San Diego	\$ 376,503	\$ 502,186	\$ 504,235
Technical Services	\$ 5,029,756	\$ 5,619,226	\$ 4,646,349
Total	\$ 36,647,886	\$ 38,743,686	\$ 37,612,833
LIBRARY GRANTS FUND			
Library Grant Funds			
State Library Foundation	\$ 670,119	\$ 681,048	\$ 733,117
Total	\$ 670,119	\$ 681,048	\$ 733,117
DEPARTMENT TOTAL	\$ 37,318,005	\$ 39,424,734	\$ 38,345,950

Significant Budget Adjustments

GENERAL FUND

Library	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ 1,718,586	\$ 0
Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB)	0.00	\$ 677,797	\$ 0
Addition of funds to be applied towards the total liability for retiree health care.			
Contractual Services Increase	0.00	\$ 206,670	\$ 0
Reflects new contracts and pricing agreements for services including janitorial services, landscaping, waste removal, and miscellaneous contractual services. The significant cost increase is due in large part to the Living Wage Ordinance.			

Library

Significant Budget Adjustments

GENERAL FUND

Library	Positions	Cost	Revenue
Transportation Allowance Parking supplement enables Library employees to pay the standard parking rate at the non-City owned 707 Broadway parking site that is paid at City downtown parking locations. In previous fiscal years, this cost was packaged with the expense of Library rental space at the 707 Broadway office building. The rental agreement was not renewed for Fiscal Year 2008.	0.00 \$	60,000 \$	0
Transition of Hourly Positions Standardization of hourly position budgeting.	(19.43) \$	0 \$	0
One Time Expenditure Removal Adjustment reflects Fiscal Year 2007 one time expenditure removal.	0.00 \$	(33,000) \$	0
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(120,522) \$	0
Support for Information Technology Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	(408,664) \$	0
General Fund Savings Proposal Department submitted reduction proposal.	(5.50) \$	(470,902) \$	0
Vacancy Savings Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2008 due to personnel transition and salary differentials for new employees.	0.00 \$	(683,384) \$	0
Savings from Business Process Reengineering (BPR) and the Five-Year Financial Outlook Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.	(31.10) \$	(2,077,434) \$	(140,379)

LIBRARY GRANTS FUND

Library Grant Funds	Positions	Cost	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	35,364 \$	0

Significant Budget Adjustments

LIBRARY GRANTS FUND

Library Grant Funds	Positions	Cost	Revenue
Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB)	0.00 \$	16,715 \$	0
Addition of funds to be applied towards the total liability for retiree health care.			
Revised Revenue	0.00 \$	0 \$	238,654
Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.			
Support for Information Technology	0.00 \$	(10) \$	0
Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			

Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 18,873,471	\$ 19,732,520	\$ 18,508,256
Fringe Benefits	\$ 9,347,101	\$ 9,828,001	\$ 10,248,124
SUBTOTAL PERSONNEL	\$ 28,220,572	\$ 29,560,521	\$ 28,756,380
NON-PERSONNEL			
Supplies & Services	\$ 6,412,187	\$ 6,991,359	\$ 6,947,360
Information Technology	\$ 1,143,707	\$ 1,540,542	\$ 1,139,763
Energy/Utilities	\$ 1,491,539	\$ 1,249,312	\$ 1,462,447
Equipment Outlay	\$ 50,000	\$ 83,000	\$ 40,000
SUBTOTAL NON-PERSONNEL	\$ 9,097,433	\$ 9,864,213	\$ 9,589,570
TOTAL	\$ 37,318,005	\$ 39,424,734	\$ 38,345,950

Revenues by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
GENERAL FUND			
Revenue from Money & Property	\$ 95,000	\$ 95,000	\$ 95,000
Charges for Current Services	\$ 1,530,000	\$ 1,706,422	\$ 1,599,422
Transfers from Other Funds	\$ -	\$ 33,379	\$ -
TOTAL	\$ 1,625,000	\$ 1,834,801	\$ 1,694,422

Library

Salary Schedule

GENERAL FUND

Library

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	3.00	3.00	\$ 37,878	\$ 113,634
1106	Sr Management Analyst	2.00	2.00	\$ 70,802	\$ 141,604
1107	Administrative Aide II	4.00	5.00	\$ 50,686	\$ 253,430
1132	Asst Management Analyst	3.50	3.50	\$ 53,981	\$ 188,932
1218	Assoc Management Analyst	2.00	1.00	\$ 64,539	\$ 64,539
1236	Auto Messenger	6.00	6.00	\$ 31,137	\$ 186,822
1273	Building Maintenance Supv	1.00	1.00	\$ 74,804	\$ 74,804
1280	Building Service Technician	3.00	3.00	\$ 39,491	\$ 118,473
1348	Info Systems Analyst II	1.00	1.00	\$ 64,621	\$ 64,621
1349	Info Systems Analyst III	1.00	1.00	\$ 71,601	\$ 71,601
1389	Custodian II	2.00	2.00	\$ 31,149	\$ 62,298
1401	Info Systems Technician	5.00	4.00	\$ 50,993	\$ 203,970
1535	Clerical Assistant II	1.00	0.00	\$ -	\$ -
1584	Librarian II	38.91	42.91	\$ 58,955	\$ 2,529,738
15841	Librarian II Hrly	1.48	0.00	\$ -	\$ -
1585	Librarian IV	25.00	25.00	\$ 73,424	\$ 1,835,593
1586	Library Asst	48.64	40.14	\$ 49,256	\$ 1,977,133
15861	Library Assistant	2.02	0.00	\$ -	\$ -
1588	Library Aide	62.99	55.99	\$ 23,955	\$ 1,341,247
15881	Library Aide	14.01	0.00	\$ -	\$ -
1590	Library Clerk	106.54	100.54	\$ 38,419	\$ 3,862,663
15901	Library Clerk	1.92	0.00	\$ -	\$ -
1614	Org Effectiveness Specialist II	1.00	1.00	\$ 64,734	\$ 64,734
1648	Payroll Specialist II	3.00	3.00	\$ 41,507	\$ 124,520
1726	Principal Clerk	1.00	1.00	\$ 52,855	\$ 52,855
1746	Word Processing Operator	1.00	1.00	\$ 37,845	\$ 37,845
1757	Literacy Program Administrator	1.00	1.00	\$ 78,159	\$ 78,159
1758	Library Technician	12.00	9.00	\$ 39,939	\$ 359,454
1759	Sr Library Technician	3.00	3.00	\$ 45,702	\$ 137,105
1867	Librarian III	37.60	26.00	\$ 66,603	\$ 1,731,688
1871	Sr Public Information Officer	1.00	1.00	\$ 64,783	\$ 64,783
1876	Executive Secretary	1.00	1.00	\$ 52,009	\$ 52,009
1879	Sr Clerk/Typist	4.00	4.00	\$ 43,313	\$ 173,252
1902	Storekeeper I	1.00	1.00	\$ 41,330	\$ 41,330
1922	Supv Librarian	6.25	6.25	\$ 82,398	\$ 514,988
2140	City Librarian	1.00	1.00	\$ 127,013	\$ 127,013
2188	Student Intern	2.50	0.00	\$ -	\$ -
2219	Deputy Library Director	2.00	2.00	\$ 111,902	\$ 223,803
2243	Resource Development Officer	2.00	2.00	\$ 77,891	\$ 155,782
2281	Asst To The Director	1.00	1.00	\$ 101,001	\$ 101,001

Salary Schedule

GENERAL FUND

Library

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
	Vacancy Factor Adjustment	0.00	0.00	\$	-	\$ (575,473)
	Bilingual - Regular	0.00	0.00	\$	-	\$ 68,128
	MLS Certification Pay	0.00	0.00	\$	-	\$ 266,850
	Overtime Budgeted	0.00	0.00	\$	-	\$ 71,969
	Temporary Help	0.00	0.00	\$	-	\$ 1,136,614
	Total	417.36	361.33			\$ 18,099,511

LIBRARY GRANTS FUND

Library Grant Funds

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
1280	Building Service Technician	1.00	1.00	\$	39,491	\$ 39,491
1585	Librarian IV	1.00	1.00	\$	73,424	\$ 73,424
1586	Library Asst	3.90	3.90	\$	49,256	\$ 192,098
1590	Library Clerk	2.70	2.70	\$	38,419	\$ 103,732
	Total	8.60	8.60			\$ 408,745

LIBRARY TOTAL	425.96	369.93			\$ 18,508,256
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Library

Revenue and Expense Statement (Non-General Fund)

LIBRARY GRANTS FUND

	FY 2006* BUDGET	FY 2007* BUDGET	FY 2008* PROPOSED
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 233,301	\$ 130,727	\$ 218,824
TOTAL BALANCE	\$ 233,301	\$ 130,727	\$ 218,824
REVENUE			
Grant Receipts	\$ 512,763	\$ 769,145 ¹	\$ 753,000
Interest on Investments	\$ 2,047	\$ -	\$ -
TOTAL REVENUE	\$ 514,810	\$ 769,145	\$ 753,000
TOTAL BALANCE AND REVENUE	\$ 748,111	\$ 899,872	\$ 971,824
OPERATING EXPENSE			
Personnel and Non-Personnel Expense	\$ 617,384	\$ 681,048	\$ 733,117
TOTAL OPERATING EXPENSE	\$ 617,384	\$ 681,048	\$ 733,117
TOTAL EXPENSE	\$ 617,384	\$ 681,048	\$ 733,117
BALANCE	\$ 130,727	\$ 218,824	\$ 238,707
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 748,111	\$ 899,872	\$ 971,824

* At the time of publication audited financial statements for Fiscal Year 2006 were not available. Therefore, the Fiscal Years 2006 and 2007 columns reflect final budget amounts from the Fiscal Year 2006 and 2007 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

(1) Grant receipt figure reflects anticipated total receipts for Fiscal Year 2007. State budget includes an increase of 49 percent to the Public Library Fund for Fiscal Year 2007. Fiscal Year 2007 budgeted amount is \$514,346.